

**DESCRIPTION OF SERVICES**

To use performance improvement philosophy, productivity analysis methods, and problem solving tools and techniques to assist the organization with providing quality services to customers.

**OBJECTIVES**

1. Provide skills-based training and professional development program to enable employees to meet current and future job needs.
2. Provide personnel and productivity tools and options to help employees make optimal decisions.

**BUDGET SUMMARY**

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	207,662	\$	182,399	\$	190,325
Operating		30,765		32,660		41,030
Capital		3,000				8,800
Total	\$	241,427	\$	215,059	\$	240,155

**PERSONNEL**

Full-time Personnel	4	3	3
Part-time Personnel	1	1	1

**WORKLOAD INDICATORS**

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Training Programs Sponsored	33	46	50
Training Programs Conducted	28	35	40
Employees Completing Training	775	1,600	2,000

**BUDGET COMMENTS**

The budget reflects modest training increases and overall decreases in FY 2003 by 10.9 percent due to the reassignment of the safety officer to Risk Management in Financial and Management Services. The budget increases in FY 2004 by 11.7 percent to accommodate training and furnishings for new office space.